Navajo County Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2007-08

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07		EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07	Ī	ACTUAL EXPENDITURES/ EXPENSES 2006-07*		BUDGETED EXPENDITURES/ EXPENSES 2007-08
GENERAL FUND							
	\$ 540,859	\$		\$	461,985	\$	646,784
Administration	1,497,800			Ψ.	1,294,807	•	1,835,607
Assessor	1,173,647			•	979,977	_	1,314,920
Buildings and Grounds	1,689,080				1,706,762		2,026,909
Board of Supervisors	547,796			•	558,300		564,671
Capital Outlay	2,500,000				1,410,523		3,320,000
Clerk of the Court	1,033,182			•	917,832		1,307,181
Contingency	4,000,000			•	017,002		4,500,000
County Attorney	1,835,054			•	1,701,706		2,098,368
Construction Projects	3,250,000			•	22,762		3,150,000
Elections	558,438			•	527,758		575,430
Holbrook Constable	24,200			•	21,846		28,880
Holbrook Justice Court	274,726			•	310,262		307,698
Indigent Health	3,207,080			-	2,639,840		3,417,300
Jail Operations	2,744,739			•	3,023,593		3,139,335
Juvenile Detention	903,635			•	933,698		1,082,167
Juvenile Probation	527,758				368,662		497,763
Kayenta Constable	24,200				12,009		28,880
Kayenta Justice Court	116,104				120,698		117,200
Legal Defender	367,850				343,467		399,552
Information Technology	711,726				609,428		774,594
Miscellaneous	1,495,698				1,245,279		1,741,795
Planning and Zoning	893,435				849,861		1,088,874
Pinetop Constable	46,146				42,162		48,703
Pinetop Justice Court	292,386			•	299,968		328,840
Parks and Recreation	219,607			•	203,012		020,040
Public Defender	967,940			•	842,649		1,090,357
Public Fiduciary	536,531			-	462,662		496,388
Recorder	272,954		•	226,041		286,497	
School Superintendent	293,481			-	279,981	-	311,596
Sheriff	4,220,147 30,132			•	3,898,001		4,999,399
Show Low Constable		•		•	32,928		48,103
Show Low Justice Court	245,596	 		-	245,402	 	275,907
Snowflake Constable	24,200			•	22,906		28,880
Snowflake Justice Court	314,817			 	317,209		346,949
Superior Court	2,399,111				2,316,632		2,658,628
Treasurer	429,032				384,603		483,516
Voter Registration	162,445				131,297		197,830
Winslow Constable	24,200				12,664		28,980
Winslow Justice Court	288,729	•		-	298,717		318,559
Willslow Justice Court	200,129				290,717		310,009
Total General Fund	\$ 40,684,461	\$			30,077,889	_	45,913,040

Navajo County Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2007-08

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07	ACTUAL EXPENDITURES/ EXPENSES 2006-07*	BUDGETED EXPENDITURES/ EXPENSES 2007-08
SPECIAL REVENUE FUNDS			•	
Administration	\$ 187,623	\$	\$	\$ 187,623
Adult Probation	1,879,560	· *	1,333,498	2,624,743
Assessor	327,311		103,713	275,737
Capital Outlay	3,517,828		989,998	3,301,089
Clerk of the Court	217,981		35,631	536,241
County Attorney	2,688,042		1,398,712	4,955,074
Elections	421,468	· ·	1,765	96,899
Fire Recovery Projects	166	· ·		6,262
Flood Control District	5,475,763	· ·	811,866	6,136,962
Flood Control District - LCR	362,393	· ·	2,627	263,393
Health District	4,451,863		2,421,313	5,059,043
Holbrook Justice Court	41,184		3,634	94,610
Information Technology	204,651		162,182	130,540
Jail Operations	2,395,094		1,346,619	4,785,459
Juvenile Detention	2,393,094		1,807	5,269
	1 270 760	· -	990,729	2,522,602
Juvenile Probation	1,370,768	· -	990,729	
Kayenta Justice Court	1,881		7.000	14,992
Legal Defender	25,599		7,689	103,744
Library District	413,873	<u> </u>	240,153	759,210
Miscellaneous	1,805,937		1,120,148	3,334,863
Personnel Commission	18,187		10,683	26,172
Pinetop Justice Court	14,844		1,562	59,731
Public Defender	139,000	<u> </u>	43,628	439,188
Public Works	22,081,712	<u> </u>	9,220,869	30,285,379
Recorder	283,709		180,664	310,945
Sheriff	1,782,225		884,263	1,985,505
Show Low Justice Court	7,128		7,477	48,164
Snowflake Justice Court	23,126		16,010	53,126
Superior Court	2,366,747		700,886	2,238,667
Treasurer	53,626		5,777	65,914
Winslow Justice Court	30,804		15,501	71,833
Workforce Investment Authority	341,822		354,893	1,329,862
Total Special Revenue Funds	\$ 52,931,915	\$	22,414,297	72,108,841
DEBT SERVICE FUNDS				
Jail - COPs	\$ 716.148	\$	\$ 716.148	\$ 716.148
Special Assessment Dist P	603.742		173.615	589.353
Special Assessment Dist I			109.732	310.283
Jail - COPs Special Assessment Dist P Special Assessment Dist I Total Debt Service Funds	\$ 1,319,890	\$	\$ 999,495	\$ 1,615,784
CAPITAL PROJECTS FUNDS	•	Φ.	Φ.	Φ.
Total Capital Projects Funds	\$	\$	_ \$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS	¢	¢	¢	¢
Total Enterprise Funds	Ψ	· Ψ	_ ψ	- Ψ
i otal Enterprise Funds	Φ	Φ	_ Φ	Φ
TOTAL ALL FUNDS	\$94,936,266	\$	\$\$3,491,681	\$119,637,665

4/07 SCHEDULE E

Navajo County Summary by Department of Expenditures/Expenses Within Each Fund Type Fiscal Year 2007-08

	ADOPTED	EXPENDITURE/		
	BUDGETED	EXPENSE	ACTUAL	BUDGETED
	EXPENDITURES/	ADJUSTMENTS	EXPENDITURES/	EXPENDITURES/
	EXPENSES	APPROVED	EXPENSES	EXPENSES
FUND/DEPARTMENT	2006-07	2006-07	2006-07*	2007-08

^{*} Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

4/07 SCHEDULE E